



PROPOSED FY 2021 OPERATING & CAPITAL BUDGET

DEPARTMENT OF HUMAN SERVICES

BUDGET WORK SESSION

AUGUST 18, 2020

PRESENTED BY: MELODY WOOSLEY, HUMAN SERVICES DIRECTOR



Through collaboration and commitment, we improve the quality of life for vulnerable residents.



HUMAN SERVICES
CITY OF SAN ANTONIO

TEAMWORK ★ INNOVATION ★ INTEGRITY ★ PROFESSIONALISM



**Children & Youth:
Safe, Healthy, Ready
to Succeed**



**Individuals &
Families:
Secure, Stable, Strong**



**Seniors:
Healthy, Engaged, &
Independent**



**Homelessness:
Rare, Brief,
& Non-Recurring**

**Delegate Agencies, Faith-Based Initiative,
Behavioral Health Initiatives**

FY 2020 Budget Equity Tool Accomplishments:

- Developed Building Blocks for transparency & assessing equity-driven strategies
- Targeted investments to areas of highest need based on data
- Utilized Equity Action Tool to allocate COVID -19 Resources and participated in COVID Equity Action Team
- Formed a Department Equity Action Team



Project **METRIC**



Embedding Equity in Human Services

FY 2021 Budget Equity Commitments:

- Collect and evaluate equity-driven data to inform decisions
- Prioritize resources & target services to impact communities of color
- Support community engagement and input to improve services
- Provide leadership opportunities to program participants
- Incorporate equity approach to door-to-door engagement strategy



COVID-19 Service Realignment

IN PERSON SERVICES

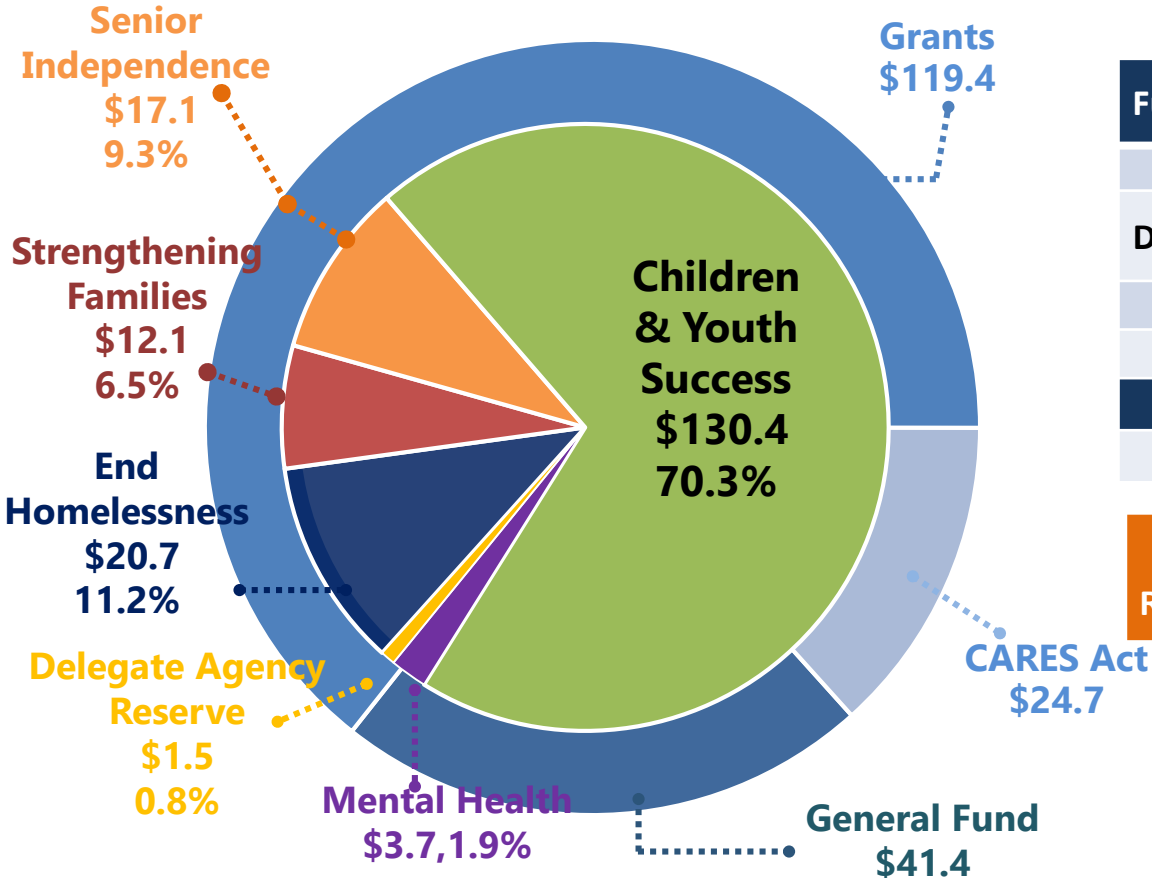
- Senior Services
- Homeless Services
- Financial Housing Recovery Center

VIRTUAL SERVICES

- Head Start
- CCS
- NXT Level
- VITA
- Utility Assistance
- Financial Counseling



FY 2021 Proposed Budget - \$185.5 Million



Funds (\$ in Millions)	FY 20	FY21	Change
Human Services	\$23.8	\$24.1	\$0.2
Delegate Agencies	\$17.7	\$17.3	\$(0.4)
Grants	\$108.0	\$119.4	\$11.4
Capital Projects	\$2.4	\$0	\$(2.4)
Total	\$151.9	\$160.8	\$8.9
Positions	373	379	6

CARES RELATED GRANTS	FY 2020	FY 2021	Total
	\$19.1	\$24.7	\$43.8 M

FY 2021:
\$130.4 M

Head Start
Early Head Start

Child Care Services

Ambassador
Program

NXT Level

SAEP/cafécollege

Delegate Agencies

Children & Youth

Safe Environment | School Success
Parent Employment
College Opportunity & Access

Family Strengthening

FY 2021
\$12.1 M

Emergency Safety Net

Benefits Connection

Financial Counseling

Financial Security



Utility Assistance | Training for Job Success
VITA | Financial Empowerment Centers

Seniors

FY 2021:
\$17.2 M

- 10 Centers & 42 Nutrition Sites
- Daily nutritious meals
- Social connections
- Fitness and wellness activities

Healthy, Engaged, &
Independent

 **29,445** Seniors

 **96%** Satisfaction

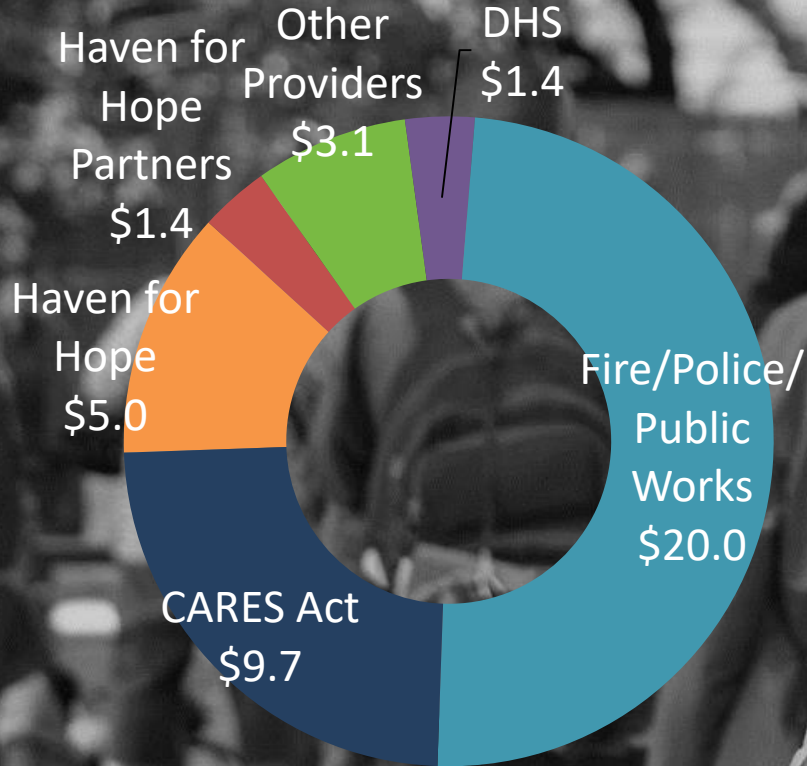
Senior Services COVID Response

Food Security | Virtual Arts, Exercise,
Wellness | Technology | Wellness
Checks |

- Increased funding to support food security
- Delegate Agency funding supports virtual programming
- Redirected funding for Center based services due to closure
- Partnerships to provide technology



Homelessness — (\$ in Millions)



Fund Source	FY 2020 Adopted	FY 2021 Proposed
General Fund	\$26.8	\$26.3
Annual Grants	\$2.7	\$3.7
Total	\$29.5	\$30.0

CARES Act Related Grants	FY 2020 Adopted	FY 2021 Proposed
	\$3.2	\$9.2

FY 2021 Homeless Services

Point-in-Time	Total Count	Unsheltered	Veterans	Chronic Homeless
2019	2,872	1,187	215	343
2020	2,932	1,274	206	293
	▲2%	▲7%	▼4%	▼15%

Year	Per 10,000 population
2010	24.8
2020	18.9

Systems Coordination | Diversion & Prevention |
Street & Encampment Outreach | Treatment | Emergency Shelter
Veteran Homeless Collaborative | Permanent Housing

Homeless Outreach Teams – Total Cost \$1.17M

Building trust with unsheltered homeless individuals



- 11 Homeless Outreach Teams:
 - Homeless outreach specialist
 - Paid social work intern
- 10 Council Districts + Downtown



Mental Health



Sobering & Detox
Homeless Integrated
Treatment
Delegate Agencies
Pathways to Hope

Source (In Millions)	FY 20	FY 21
General Fund	\$0.3	\$0.3
Grants	\$0.4	\$0.5
Delegate Agencies	\$1.9	\$2.3
TOTAL DHS	\$2.6	\$3.1

Total COSA Investment: \$6 M

FY 2021: Adds \$500,000 for an alternative mental health response option

FY 2021 Human Services Key Priorities

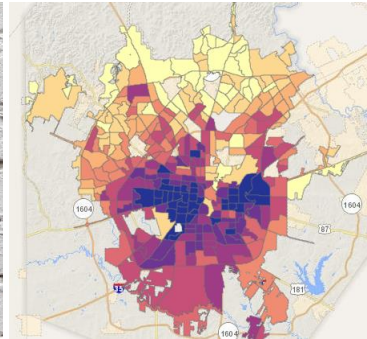
Recovery

Homelessness

EQUITY

Aging Well

**Youth
Engagement**



**Financial
Counseling
and Recovery**

**Strategic Plan
Roll-out
Expanded
Outreach**

**Data Informed
Decision-
Making**

**Nutritional
Security &
Wellness**

**Reducing
Barriers to
College &
Careers**

Delegate Agencies

**Human & Workforce
Development
Services:**

**FY 2021
Funding
Recommendations**

**Recommendations
Based on:**

- **Community Recovery & Resiliency Plan Alignment**
- **Revised Service Delivery**
- **FY 2019 & FY 2020 Performance**
- **Anticipated Savings**

FY 2021 Delegate Agencies – \$24.3 M



**Children &
Youth Success**

\$5.7 M



**Strengthening
Families**

\$1.9 M



**Ending
Homelessness**

\$10.7 M



**Senior
Independence**

\$1.1 M



**Workforce
Development**

\$2.9 M

**Includes reserve fund of \$1.5 M
and \$0.5 M for expanded mental health services**

Delegate Agency Summary



**Overall increase of
\$377,871**



**56 agencies
86 programs
2 programs not funded
42 programs reduced**

***Human Services agencies only**



- ✓ **Reserve Fund of \$1.5M to address unanticipated needs**
- ✓ **Increases Behavioral Health & Homeless Services**



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